

Bay Area Early Detection Network Fiscal Display

Note: Each line item in this budget is calculated to the nearest dollar

ARRA Focused Invasive Weed Grant, CFDA 10.688

January 1st, 2010 – December 31st, 2011

	FY 2009/10 (Jan 2010-June 2010)	FY 2010/11 (July 2010-June 2011)	FY 2011/12 (July 2011-Dec 2011)
Personnel Services	EACH cell to the nearest Dollar!		
Early Detection Coordinator (2420hrs. @ \$35/hr.) (Note: this equals total for all fiscal years)	\$31,850	\$35,245	\$17,605
Rapid Response Coordinator (2716 hrs. @ \$35/hr.) (Note: this equals total for all fiscal years)	\$27,545	\$45,010	\$22,505
Rapid Response treatment teams (6937 hrs. @ \$20/hr)	\$34,685	\$69,370	\$34,685
Subtotal Personnel Services	\$94,080	\$149,625	\$74,795

Operating Expenses			
Supplies: safety gear, field equipment, GPS units, computer, software, copy and printing, meeting supplies = \$7,158 (Note: this equals total for all fiscal years)	\$3,008	\$2,767	\$1,383
Mileage: 6,545 miles @ 55 cents/mile = \$3600 (total for all fiscal years) (55 cents is the MAXIMUM CAN CLAIM, less is fine)	\$1,725	\$1,250	\$625
Calflora institutional access licenses, database maintenance (\$5K/year = \$10,000) (Note: this equals total for all fiscal years)	\$2,500	\$5,000	\$2,500
Subtotal Operating Expenses	\$7,233	\$9,017	\$4,508

Contract Subtotal (Operating Expenses + Personnel Services)	\$101,313	\$158,642	\$79,303
Overhead @ 10%	\$10,131	\$15,864	\$7,930
GRAND TOTAL	\$111,444	\$174,506	\$87,233

Contract Grand Total:	373,183
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